

Culture, Entertainment and Recreation  
Kansas Coliseum

Our Mission:

*Is to exceed the expectations of our guests, customers and partners with entertainment, educational and commercial opportunities in a safe, pleasant and professionally operated public facility.*

**GOAL #1: To increase public awareness of the event calendar.**

Objective: Increase the number of persons using the web site for event information by 650 per week during 2000.

Objective: Increase the number of ads in the Go! Section of the newspaper to 36 during 2000.

Objective: Increase the number of ads on radio and television to 4 per week during 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of persons using the web site for event information	n/a	500/week	650/week
Number of ads used in the Go! section of the newspaper	n/a	18/year	36/year
Number of ads on radio and television	n/a	1/week	4/week

**GOAL #2: To increase Select-A-Seat ticket sales.**

Objective: Increase the number of persons using the telephone to purchase tickets by 30% during 2000.

Objective: Increase the number of persons using the Internet to purchase tickets to 5% during 2000.

Objective: Increase the number of Select-A-Seat outlets by 2 during 2000.

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Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Percentage of persons using the telephone to purchase tickets	17%	25%	30%
Percentage of persons using the Internet to purchase tickets	n/a	2%	5%
Number of outlets available	17	18	20

**GOAL #3: Increase the number of entertainment opportunities.**

Objective: Increase the number of long-term contracts by 2 in 2000.

Objective: Increase the number of new events produced in-house by 2 in 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Increase number of long term contracts	2	3	5
Develop and produce in-house promotions	0	3	5

**GOAL #4: Produce sufficient revenues to cover operating costs and \$100,000 of capital costs.**

Objective: Increase sponsorships by 50% in 2000 through the sale of gate marquees.

Objective: Increase the number of in-house promotion of events by 2 during 2000.

Objective: Increase revenues generated from marketing agency activity by 7% in 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of gate marquees sold	2	12	6
Number of new in-house promotions	0	3	5
Percentage of revenues generated from Marketing agency activity	n/a	8%	15%

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**GOAL #5: Provide a facility that exceeds the expectations of our customers.**

Objective: Survey at least five customers at each event held at the Coliseum complex and achieve approval ratings of 80% for Facility Cleanliness and Food Service and 85% for Courtesy and Overall Event Satisfaction during 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Facility cleanliness	n/a	70%	80%
Food service	n/a	70%	80%
Courtesy	n/a	75%	85%
Overall event satisfaction	n/a	75%	85%

**GOAL #6: Determine promoter/tour manager satisfaction with services provided during events.**

Objective: Survey every promoter/tour manager of events held at the Coliseum Complex and achieve approval ratings of 90% for Value of Services Rendered and 95% for Facility Readiness, Backstage Catering and Professional Services Rendered during 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Value for services rendered	n/a	85%	90%
Facility readiness	n/a	90%	95%
Backstage catering	n/a	90%	95%
Professional services rendered	n/a	90%	95%

**Budget Highlights:**

The 2000 budget for the Kansas Coliseum is 3.2% less than the 1999 adopted budget. The decrease can be attributed to fewer capital improvement projects scheduled in 2000 than in 1999. This budget provides for the operations and capital improvements of the Kansas Coliseum and Select-A-Seat Ticket System using an enterprise fund. Most of its revenues are self-generated. Also, included in the budget is a 3% general salary increase for all County employees.

Capital improvement projects scheduled for 2000 include design to resurface the roof (\$11,700); and replacement of the fire alarm system in five buildings (\$367,600).

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Fund Recap (5002):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	1,368,744	1,574,813	1,624,886	3.2
Contractual Services	729,627	721,080	735,576	2.0
Commodities	182,383	173,739	173,739	0.0
Capital Improvements	292,321	735,000	379,300	- 48.4
Capital Outlay	3,103	10,225	10,225	0.0
Interfund Expenditure	128,470	178,734	362,318	102.7
<b>Total Department</b>	<b>2,704,648</b>	<b>3,393,591</b>	<b>3,286,044</b>	<b>- 3.2</b>

Staffing Detail:

Code	Classification	Range	98 FTE	99 FTE	Adopted Budget
KLK	Coliseum Director	31	1.0	1.0	80,765
KLL	Assistant Coliseum Director	27	1.0	1.0	68,069
KLR	Computer Ticket Administrator	24	1.0	1.0	54,394
KEO	Departmental Controller	23	1.0	1.0	49,488
KB2	Marketing Director	23	1.0	1.0	37,099
KON	Operations Director	22	1.0	1.0	47,412
KOO	Assistant Building Superintendent	20	2.0	2.0	62,749
KL2	Assistant Computer Ticket	20	1.0	1.0	35,221
KBH	Administrative Specialist	19	1.0	1.0	38,166
KBI	Administrative Assistant	18	1.0	1.0	27,348
KOR	Senior Maintenance Worker	16	6.0	6.0	158,246
KDK	Fiscal Associate	16	1.0	1.0	23,031
KPE	Painter	15	1.0	1.0	21,890
KOS	Building Maintenance Worker	14	1.0	1.0	26,029
KOQ	Coliseum Maintenance Worker	14	16.0	16.0	340,459
Direct Employee Totals			36.0	36.0	1,070,366
Longevity					9,425
Overtime					56,083
Part-time / Temporary					107,124
Shift Differential					2,121
Benefits					379,767
Total Personnel Cost					1,624,886

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## Kansas Coliseum Fund Revenues:

	1998 Actual	1999 Revised	2000 Adopted
Taxes	17	0	0
Intergovernmental Revenues	5,000	0	0
Charges for Services	2,468,086	2,297,171	2,562,506
Miscellaneous Revenue	55,167	30,000	46,250
Reimbursements	795	0	0
Interfund Transfers	150,000	580,000	276,438
Subtotal Current Revenue	2,679,065	2,907,171	2,885,194
Unrestricted Unenc. Cash	486,719	400,850	0
Restricted Unenc. Cash	426,155	486,420	400,850
Total Receipts	3,591,939	3,794,441	3,286,044

## Program Detail:

	1998 Actual	1999 Revised	2000 Adopted
<u>General Purpose/Administration - (5002-1000-999)</u>			
Personnel	1,194,795	1,400,997	1,433,003
Contractual Services	659,459	647,100	656,300
Commodities	138,225	123,123	123,123
Capital Improvements	292,321	735,000	379,300
Capital Outlay	3,103	10,225	10,225
Interfund Expenditure	128,470	178,734	362,318
Total Program	2,416,373	3,095,179	2,964,269
<u>Select-A-Seat Ticket System - (5002-2000-999)</u>			
Personnel	173,949	173,816	191,883
Contractual Services	70,168	73,980	79,276
Commodities	44,158	50,616	50,616
Total Program	288,275	298,412	321,775
Total Department	2,704,648	3,393,591	3,286,044